

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

<u>Allocation</u>	<u>[1]</u> <u>12MgtP1n</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>H SubCom</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>12MgtP1n to House</u>	<u>[4] - [2]</u> <u>Gov Amd+ to House</u>	<u>[4] - [3]</u> <u>H SubCom to House</u>
Taxation and Treasury							
Tax Division	14,942.6	15,381.7	15,381.7	15,381.7	439.1	2.9 %	0.0
Treasury Division	5,104.4	5,723.5	5,723.5	5,723.5	619.1	12.1 %	0.0
Unclaimed Property	435.8	453.6	453.6	453.6	17.8	4.1 %	0.0
AK Retirement Management Board	381.6	381.6	381.6	381.6	0.0		0.0
Perm Fund Dividend Division	8,200.5	8,358.1	8,358.1	8,358.1	157.6	1.9 %	0.0
Appropriation Total	29,064.9	30,298.5	30,298.5	30,298.5	1,233.6	4.2 %	0.0
Child Support Services							
Child Support Services	8,989.8	9,432.4	9,432.4	9,432.4	442.6	4.9 %	0.0
Appropriation Total	8,989.8	9,432.4	9,432.4	9,432.4	442.6	4.9 %	0.0
Administration and Support							
Commissioner's Office	211.1	216.3	216.3	216.3	5.2	2.5 %	0.0
Administrative Services	391.4	409.3	409.3	409.3	17.9	4.6 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	0.0		0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0
Appropriation Total	1,758.3	1,092.6	1,092.6	1,092.6	-665.7	-37.9 %	0.0
Gas Development Authority							
ANGDA Operations	319.9	326.7	326.7	0.0	-319.9	-100.0 %	-326.7
Appropriation Total	319.9	326.7	326.7	0.0	-319.9	-100.0 %	-326.7
Mental Health Trust Authority							
Long Term Care Ombudsman	265.9	298.8	298.8	298.8	32.9	12.4 %	0.0
Appropriation Total	265.9	298.8	298.8	298.8	32.9	12.4 %	0.0
Agency Total	40,398.8	41,449.0	41,449.0	41,122.3	723.5	1.8 %	-326.7

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Funding Summary							
Unrestricted General (UGF)	31,042.3	31,833.9	31,833.9	31,507.2	464.9 1.5 %	-326.7 -1.0 %	-326.7 -1.0 %
Designated General (DGF)	9,356.5	9,615.1	9,615.1	9,615.1	258.6 2.8 %	0.0	0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.